

STATEMENT: V SCHEME/PROGRAMME/PROJECTS WISE OUTLAY

(₹ in Lakh)

S.No.	Sector/Department/Scheme	R C L	Expenditure 2019-20	Budget Outlay 2020-21			Revised Outlay 2020-21			Expenditure 2020-2021			Budget Outlay 2021-22		
			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	URBAN DEVELOPMENT														
A.	DUSIB														
1	C/o Community Halls / Bastie Vikas Kendras - SCSP	c	900.00												
a.	GIA - SCSP (General)	R		400.00		400.00	300.00		300.00	300.00		300.00	300.00		300.00
b.	GIA - SCSP (capital)	C			500.00	500.00		100.00	100.00		100.00	100.00		400.00	400.00
	Sub Total			400.00	500.00	900.00	300.00	100.00	400.00	300.00	100.00	400.00	300.00	400.00	700.00
			[592.42]												
2	Environmental Improvement in Urban Slums - SCSP	C	1800.00												
a.	GIA - SCSP (General)	R		1800.00		1800.00	1800.00		1800.00	1800.00		1800.00	1800.00		1800.00
b.	GIA - SCSP (capital)	C			200.00	200.00	200.00	200.00	200.00		200.00	200.00		200.00	200.00
	Sub Total			1800.00	200.00	2000.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00	1800.00	200.00	2000.00
			[4197.78]												
3	Structural Improvement & Rehabilitation of Katras	C	200.00		200.00	200.00		100.00	100.00		100.00	100.00		200.00	200.00
			[193.05]												
3.a	Structural Improvement & Rehabilitation of Katras - SCSP	C	200.00	200.00		200.00	150.00		150.00	150.00		150.00	200.00		200.00
			[109.58]												
4	C/o Pay & Use Jansuvidha Complexes - SCSP	c	9300.00												
a.	GIA - SCSP (General)	R		6800.00		6800.00	6800.00		6800.00	5950.00		5950.00	7000.00		7000.00
b.	GIA - SCSP (capital)	C			2500.00	2500.00		1000.00	1000.00		999.99	999.99		1000.00	1000.00
	Sub Total			6800.00	2500.00	9300.00	6800.00	1000.00	7800.00	5950.00	999.99	6949.99	7000.00	1000.00	8000.00
			[6659.79]												
5	Shishu Vatikas/Common Spaces in JJ Clusters - SCSP	c	400.00												
a.	GIA - SCSP (General)	R		100.00		100.00	300.00		300.00	125.00		125.00	400.00		400.00
b.	GIA - SCSP (capital)	C			300.00	300.00		100.00	100.00		100.00	100.00		100.00	100.00
	Sub Total			100.00	300.00	400.00	300.00	100.00	400.00	125.00	100.00	225.00	400.00	100.00	500.00
			[343.45]												
6	Improvement of Services in Slum Resettlement pocket		287.83	500.00		500.00	500.00		500.00	100.00		100.00	500.00		500.00
7	TYADB	C													
8	Infrastructure Development/ Staff Quarters	C	500.00		500.00	500.00		400.00	400.00		200.00	200.00		500.00	500.00
			[478.08]												
9	Swachh Bharat Mission -state share-DUSIB														
10	GIA to DUSIB for Preparation up of Isolation homes for Patient with Vector Borne diseases	R	300.00	300.00		300.00	1100.00		1100.00	1100.00		1100.00	500.00		500.00
	Total DUSIB		13887.83	10100.00	4200.00	14300.00	10950.00	1900.00	12850.00	9525.00	1699.99	11224.99	10700.00	2400.00	13100.00
			[12788.62]												
B	North Delhi Municipal Corporation														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016- 17 onwards)	C	20240.00												

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			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
a	GIA - General	R		24221.00		24221.00	21798.90		21798.90	21798.90		21798.90	10863.00		10863.00
b	GIA - capital	C			2114.00	2114.00		1902.60	1902.60					1902.50	1902.50
c	GIA - salary	R		9905.00		9905.00	8914.50		8914.50	8914.50		8914.50	8914.50		8914.50
	sub total			34126.00	2114.00	36240.00	30713.40	1902.60	32616.00	30713.40		30713.40	19777.50	1902.50	21680.00
	Total - North Delhi Municipal Corporation		20240.00	34126.00	2114.00	36240.00	30713.40	1902.60	32616.00	30713.40		30713.40	19777.50	1902.50	21680.00
			[16470.49]												
C	South Delhi Municipal Corporation														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)	C	8000.00												
a	GIA - General	R		7573.00		7573.00	6815.70		6815.70	6815.70		6815.70	6815.70		6815.70
b	GIA - capital	C			1257.00	1257.00		1131.30	1131.30					1131.30	1131.30
c	GIA - salary	R		2970.00		2970.00	2673.00		2673.00	2673.00		2673.00	2673.00		2673.00
	sub total			10543.00	1257.00	11800.00	9488.70	1131.30	10620.00	9488.70		9488.70	9488.70	1131.30	10620.00
	Total - South Delhi Municipal Corporation		8000.00	10543.00	1257.00	11800.00	9488.70	1131.30	10620.00	9488.70		9488.70	9488.70	1131.30	10620.00
			[8000.00]												
D	East Delhi Municipal Corporation														
1	Mechanisation of Conservancy and Sanitation Services (Including Sanitation in J J Cluster & Sanitation in U/C, 2016-17 onwards)		20000.00												
a	GIA - General	R		6920.00		6920.00	6228.00		6228.00	6228.00		6228.00	6228.00		6228.00
b	GIA - capital	C			2880.00	2880.00		2592.00	2592.00					2592.00	2592.00
c	GIA - salary	R		11200.00		11200.00	10080.00		10080.00	10080.00		10080.00	10080.00		10080.00
	sub total			18120.00	2880.00	21000.00	16308.00	2592.00	18900.00	16308.00		16308.00	16308.00	2592.00	18900.00
	Total - East Delhi Municipal Corporation		20000.00	18120.00	2880.00	21000.00	16308.00	2592.00	18900.00	16308.00		16308.00	16308.00	2592.00	18900.00
			[21348.34]												
E	New Delhi Municipal Council (NDMC)														
1	Smart city - NDMC -CSS				4000.00	4000.00		9800.00	9800.00		9800.00	9800.00		9800.00	9800.00
F	Urban Development Deptt.														
1	Mukhyamantri Sadak Punrothhon Yojana (Financial Assistance to Local Bodies)	C	36580.51		40000.00	40000.00		10000.00	10000.00		3800.96	3800.96		37000.00	37000.00
2	National Urban Livelihood Mission - CSS	R	443.74	400.00		400.00	400.00		400.00				400.00		400.00
3	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)	C	44966.26		21000.00	21000.00		11250.00	11250.00		6640.10	6640.10		21000.00	21000.00
3.a.	Augmentation of Infrastructure i.e Roads, Streets, Local Parks Street lights in each Assembly Constituency (MLALAD SCHEME)- SCSP	C	6457.36		7000.00	7000.00		3750.00	3750.00		2125.35	2125.35		7000.00	7000.00
	Total MLALAD Scheme		51423.62		28000.00	28000.00		15000.00	15000.00		8765.45	8765.45		28000.00	28000.00
4	CM local Area Development -New Scheme	C			40000.00	40000.00		100.00	100.00					40000.00	40000.00

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			Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total	Revenue	Capital/ Loan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5	CM Mohalla Suraksha Yojana- New Scheme	C			10000.00	10000.00		100.00	100.00					10000.00	10000.00
6	Development of Trans Yamuna Area	C	4431.48		7500.00	7500.00		2000.00	2000.00		767.92	767.92		10000.00	10000.00
7	Provision of Essential Services in Unauthoried Colonies														
a.	UD Department	c	89876.20	500.00	79500.00	80000.00	500.00	102500.00	103000.00	0.72	99025.95	99026.67	200.00	79800.00	80000.00
b.	DSIIDC	C													
c.	PWD	C													
d.	Irrigation & Flood Control Deptt.	C													
8	Provision of Essential Services in Unauthoried Colonies - CRF- DSIIDC				150.00	150.00		1.00	1.00					1.00	1.00
9	Shahjahanabad Re-development Corporation		450.00												
a	GIA - General	R		50.00		50.00	50.00		50.00	50.00		50.00	100.00		100.00
b	GIA - capital	C			3350.00	3350.00		5550.00	5550.00		5550.00	5550.00		3800.00	3800.00
c	GIA - salary	R		100.00		100.00	100.00		100.00	100.00		100.00	100.00		100.00
	Sub total			150.00	3350.00	3500.00	150.00	5550.00	5700.00	150.00	5550.00	5700.00	200.00	3800.00	4000.00
10	C/o of Socio Culture Center at CBD Shahdara	C			10.00	10.00		1.00	1.00					1.00	1.00
11.1	Swachh Bharat Mission -state share-UD DEPARTMENT														
a	GIA - General	R		300.00		300.00	300.00		300.00	259.16		259.16	300.00		300.00
b	GIA - capital	C			2700.00	2700.00		2512.00	2512.00			259.16		1700.00	1700.00
	sub Total			300.00	2700.00	3000.00	300.00	2512.00	2812.00	259.16		259.16	300.00	1700.00	2000.00
11.2	Swachh Bharat Mission - CSS-UD DEPARTMENT		314.40												
a	SBM - GIA- - General	R		1000.00		1000.00	1000.00		1000.00	15.57		15.57	1000.00		1000.00
b	SBM- GIA - capital	C			9000.00	9000.00		9000.00	9000.00					7100.00	7100.00
	sub Total			1000.00	9000.00	10000.00	1000.00	9000.00	10000.00	15.57		15.57	1000.00	7100.00	8100.00
12	Atal Mission For Rejuvenation and Urban Transformation (AMRUT) -CSS		14839.92		15000.00	15000.00		15000.00	15000.00		426.93	426.93		10000.00	10000.00
13	Market Development Fund			3000.00		3000.00	100.00		100.00				198.00		198.00
14	Disposal of Legacy waste dumped at various dump sites- New Scheme	R	7500.00	5000.00		5000.00	5000.00		5000.00				5000.00		5000.00
	Total [UD Deptt.]		205859.87	10350.00	235210.00	245560.00	7450.00	161764.00	169214.00	425.45	118337.21	118762.66	7298.00	227402.00	234700.00
	Total (Urban Development)		267987.70	83239.00	249661.00	332900.00	74910.10	179089.90	254000.00	66460.55	129837.20	196297.75	63572.20	245227.80	308800.00
			[191276.46]												
	* C/L includes loan:														